

CITY OF COLLEGE STATION



STRATEGIC PLAN Fiscal Year 2002 – 2003

CITY OF COLLEGE STATION MISSION STATEMENT

On behalf of the citizens of College Station, home of Texas A&M University, the City Council will promote and advance the quality of life of the community.

Embracing the Past



Exploring the Future

City of College Station
Strategic Plan 2002-2003

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2002-2003 Strategic Plan

Introduction

One of the primary purposes of the College Station City Council is to determine where the City of College Station will be in the future, and the direction the City will follow to get to that place. The Strategic Plan is the result of a planning process undertaken by the City Council and City staff. The purpose of the Strategic Plan is to determine the City's current and future priorities and create shared commitments among the City Council, City staff and residents around the goals and the strategies required to appropriately address these priorities.

The City of College Station has integrated the annual budget process with the strategic planning process in order to ensure that the City's finite resources are allocated in accordance with the City's visions and strategies. In this way, the Strategic Plan drives budget preparation and service delivery implementation.

Strategic Plan Components

The Draft Strategic Plan has been prepared with the direction provided by the City Council at the May planning retreat. The Draft Strategic Plan incorporates the revised Mission Statement and Vision Statements. In each of the four Vision Statements are the strategies identified by the City Council.

Implementation plans have been prepared by staff to address each strategy. Each implementation plan includes the following:

Plan Name - This is a general description of the implementation plan.

Plan Leader - This is staff member identified as the leader of the plan.

Summary - This is a brief bullet point format summary of the major components of the implementation plan

Timeframe - **This provides a general timeframe it is anticipated it will take to complete the implementation. Timeframes are: SHORT TERM (1-2 years), MEDIUM TERM (2-3 years), LONG TERM (3-5 years), and ONGOING. Also see list on page 47-49.**

Resources - This identifies the resources that will be needed to carry out the implementation plan. These are either existing or new resources.

Performance Measurement

Performance Measurement is identified as the use of quantitative indicators to evaluate organizational activities, efforts and achievements. Key performance measures will be utilized to track implementation plan status and subsequently vision statement progress. Staff will continue to develop appropriate measures to monitor the progress being made on the Strategic Plan. Listed below some examples of those measures:

Vision Statement #1 Core Services

- Percent satisfied with city streets on annual citizens' survey.
- Percent of pavement greater than or equal to grade level "b" in sample of pavement inventory.
- Police department will remain accredited and maintain nationally accepted community policing practices.
- Current Fire Department emergency response standards will be maintained.
- Amount of time Code Enforcement officers spend proactively inspecting the community.
- Council meetings televised.
- Web-site is regularly updated.

Vision Statement #2 Parks and Leisure Services

- Percent of citizens that indicates they are satisfied with Park facilities and programs on annual citizens' survey.
- Percent of overall park maintenance standards met.
- Veterans Park Phase #1 development being utilized.

**Vision Statement #3
Planning and Development**

- Unified Development Ordinance passed and implemented in 2003.
- Greenways and Bikeway master been updated in 2002.

**Vision Statement #4
Economic Development**

- Hotel / conference center development milestones being met.
- Second class "A" business park development milestones being met.
- Brazos Valley Convention and Visitors Bureau operating as an independent entity in 2003.

Strategic Plan Summary

CITY OF COLLEGE STATION STRATEGIC PLAN

On behalf of the citizens of College Station, home of Texas A&M University, the City Council will promote and advance the quality of life of the community.

CORE VALUES

- Collaboration and cooperation
- Regionalism
- Active member of the Brazos Valley community
- We support activities that promote municipal empowerment
- Excellence in customer service
- Fiscal responsibility
- Promote health, safety, and general well being of the community
- Promote involvement and participation of the citizenry

VISION STATEMENTS

- 1. Core Services**
We will provide high quality customer focused basic city services at a reasonable cost.
- 2. Parks and Leisure Services**
We will provide a large range of recreational and cultural arts opportunities.
- 3. Planning and Development**
We will provide a well-planned community.
- 4. Economic Development**
We will provide a strong and diverse economic environment.

Vision Statement #1 - Core Services

We will provide high quality customer focused basic city services at a reasonable cost

The following are the four strategies and associated implementation plans for the Core Services vision statement.

Strategy #1 We will provide reliable and high quality streets, utilities, technology, with the capacity to meet current and projected needs.

- a. Provide effective street programs
- b. Provide effective traffic programs
- c. Provide effective drainage programs
- d. Provide effective electric, water, and wastewater services
- e. Provide effective technology services
- f. Provide effective Solid Waste / Landfill programs

Strategy #2 We will provide high quality public health and safety.

- a. Provide effective police protection
- b. Improve interagency public safety coordination
- c. Provide effective Fire / EMS service
- d. Pursue effective emergency management services
- e. Provide health services through the Brazos County Health Department
- f. Provide animal control and adoption through the Brazos Animal Shelter

Strategy #3 We will promote well-planned neighborhoods suited to community interests and lifestyles.

- a. Proactive and effective code enforcement services
- b. Upgrade older infrastructure

Strategy #4 We will promote revitalization and redevelopment of declining areas

- a. Target CDBG funds to infrastructure rehabilitation
- b. Develop an approach for addressing multi-family complex Decline
- c. Develop an approach for addressing single family residential decline

- d. Target CDBG home funds for housing projects and improvements

***Strategy #5 We will promote effective communication
(interdepartmentally and to the public)***

- a. Televisе City Council meetings
- b. Implementation of city marketing plan
- c. Maintain modern up to date web-site
- d. E-Government implementation

Vision Statement #2 - Parks and Leisure Services

We will provide a large range of recreational and cultural arts opportunities.

The following are the four strategies and associated implementation plans for the Parks and Leisure Services vision statement.

Strategy #1 We will maintain a high quality parks system

- a. Continue implementation of park maintenance standards
- b. Urban forestry plan

Strategy #2 We will promote comprehensive programs and related facilities that target all age groups

- a. Continue efforts to make parks more intergenerational
- b. Review senior and teen programs
- c. Pursue cooperative efforts with the City of Bryan on joint programming
- d. Complete Development of Veterans Park Phase I
- e. Develop new five-year Parks Capital Improvement Projects

Strategy #3 We will integrate the community with a system of greenways and bikeways

- a. Acquire greenways and pursue grants for acquisition of greenways and bikeways

Strategy #4 We will promote cultural arts

- a. Promote the Performing Arts
- b. Promote public art
- c. Library services improvement
- d. Performing arts center development
- e. Develop a museum

Vision Statement #3 - Planning and Development

We will provide a well-planned community

The following are the four strategies and associated implementation plans for the Planning and Development vision statement.

Strategy #1 We will approve and implement the Unified Development Ordinance (UDO) (Revise and guide development process)

- a. Pass / implement UDO

Strategy #2 We will regularly update the Comprehensive Plan

- a. Small area planning
- b. Guide growth through planned annexation
- c. Integrate subsidiary plans with Comprehensive Plan
- d. Update Parks Plan
- e. Update Greenways and Bikeway master plan

Strategy #3 We will generate an intermodal transportation action plan (We will improve transportation)

- a. Develop an intermodal transportation action plan

Vision Statement #4 - Economic Development

We will provide a strong and diverse economic environment

The following three strategies and associated implementation plans for the Economic Development vision statement.

Strategy #1 We will promote the 30 / 60 Corridor Plan

- a. Continue development of Hotel / Conference Center and Corporate Headquarters
- b. Achieve zoning and development standards for TIF areas
- c. Achieve zoning of remainder of 30 / 60 Corridor area
- d. Implement infrastructure plan for 30 / 60 Corridor
- e. Recruit mixed use businesses as per plan

Strategy #2 We will promote and strengthen diversification of the tax and job base

- a. Monitor EDC performance and programs
- b. Pursue development of second class "A" business park
- c. Promote development in targeted areas
- d. Promote redevelopment of targeted properties and areas

Strategy #3 We will promote tourism

- a. Develop and support the operations of a stand alone Brazos Valley Convention & Visitors Bureau

Mission Statement

On behalf of the citizens of College Station, home of Texas A&M University, the City Council will promote and advance the quality of life of the community.

| Vision #1 Core Services | Vision #2 Parks and Leisure Services | Vision #3 Planning and Development | Vision #4 Economic Development |
|---|--|--|--|
| Strategies | Strategies | Strategies | Strategies |
| 1. Reliable and high quality streets, utilities, and technology - 6 Implementation Plans - Resources: New: \$0 Existing: \$93,957,000 Total: \$93,957,000 | 1. High quality parks system - 2 Implementation Plans - Resources: New: \$0 Existing: \$30,000 Total: \$30,000 | 1. Revision and implementation of UDO - 1 Implementation Plan - Resources: New: \$0 Existing: \$161,000 Total: \$161,000 | 1. 30/60 Corridor Plan - 5 Implementation Plans - Resources: New: \$ Existing: \$10,250,000 Total: \$10,250,000 |
| 2. High quality public health and safety - 4 Implementation Plans - Resources: New: \$0 Existing: \$18,032,481 Total: \$18,032,481 | 2. Comprehensive programs and facilities - 5 Implementation Plans - Resources: New: \$0 Existing: \$417,000 Total: \$417,000 | 2. Comprehensive Plan - 5 Implementation Plans - Resources: New: \$0 Existing: \$242,448 Total: \$242,448 | 2. Diversification of tax and job base - 4 Implementation Plans - Resources: New: \$0 Existing: \$2,900,000 Total: \$2,900,000 |
| 3. Well planned neighborhoods - 2 Implementation Plans - Resources: New: \$60,000 Existing: \$115,000 Total: \$175,000 | 3. Greenways and bikeways - 1 Implementation Plan - Resources: New: \$0 Existing: \$3,640,000 Total: \$3,640,000 | 3. Intermodal transportation plan - 1 Implementation Plan - Resources: New: \$0 Existing: \$0 Total: \$0 | 3. Promote tourism - 1 Implementation Plan - Resources: New: \$0 Existing: \$868,000 Total: \$868,000 |
| 4. Revitalization and redevelopment of declining areas - 2 Implementation Plans - Resources: New: \$0 Existing: \$530,236 Total: \$530,236 | 4. Cultural Arts - 3 Implementation Plans - Resources: New: \$0 Existing: \$168,000 Total: \$168,000 | | |
| 5. Effective communication - 4 Implementation Plans - Resources: New: \$127,000 Existing: 0 Total: \$127,000 | | | |

CITY COUNCIL STRATEGIC PLAN PRIORITIZATION

CITY OF COLLEGE STATION STRATEGIC PLAN

| Vision Rank | Overall Rank | |
|-------------|--------------|---|
| | | CORE SERVICES |
| 1 | 1 | We will provide reliable and high quality streets, utilities, technology, with the capacity to meet current and projected needs |
| 2 | 2 | We will provide high quality public health and safety |
| 3 | 4 | We will promote well planned neighborhoods suited to community interests and lifestyles <ul style="list-style-type: none"> a. proactive code enforcement |
| 4 | 3 | We will be effective communication - interdepartmental and to the public <ul style="list-style-type: none"> a. Televising and web-cast Council and other important meetings and other initiatives b. Up-to-date website c. E-Government Implementation |
| | | PARKS & LEISURE SERVICES |
| 1 | 9 | We will maintain a high quality parks system |
| 2 | 12 | We will promote comprehensive programs and related facilities that target all age groups |
| 3 | 15 | We will integrate the community with a system of Greenways and bikeways |
| 4 | 14 | We will promote cultural arts <ul style="list-style-type: none"> a. build a performing arts center b. promote public art c. library |
| | | PLANNING & DEVELOPMENT |
| 1 | 5 | We will approve / implement the Unified Development Ordinance (Revise and guide development process) |
| 2 | 11 | We will regularly update the comprehensive plan <ul style="list-style-type: none"> a. Small area planning b. Guide growth through planned annexation c. Close coordination between economic development and development services |
| 3 | 10 | We will generate an Intermodal Transportation Action Plan (We will improve transportation) |
| 4 | 13 | We will promote revitalization and redevelopment of declining areas |
| 5 | 16 | We will regularly update the Park System Plan (Move to implementation plan under strategy #2) |
| | | ECONOMIC DEVELOPMENT |
| 1 | 6 | We will promote the 30/60 corridor plan <ul style="list-style-type: none"> a. Hotel Conference center b. Zoning |
| 2 | 8 | We will promote and strengthen diversification of the tax base and job base <ul style="list-style-type: none"> a. Support Economic Development Corporation (provide good paying diverse jobs (pay and benefits) b. Pursue development of second business park c. Promote development and redevelopment in targeted areas |
| 3 | 7 | We will promote tourism <ul style="list-style-type: none"> a. stand alone CVB |

Strategic Plan Detail

Vision Statement #1 - Core Services

We will provide high quality customer focused basic city services at a reasonable cost

The following are the 4 strategies and associated implementation plans for the Core Services vision statement.

Strategy #1 We will provide reliable and high quality streets, utilities, technology, with the capacity to meet current and projected needs.

- | | |
|---|--------|
| a. Provide effective street programs | Pg. 17 |
| b. Provide effective traffic programs | Pg. 18 |
| c. Provide effective drainage programs | Pg. 19 |
| d. Provide effective electric, water, and wastewater services | Pg. 20 |
| e. Provide effective technology services | Pg. 21 |
| f. Provide effective Solid Waste / Landfill programs | Pg. 20 |

Strategy #2 We will provide high quality public health and safety.

- | | |
|--|--------|
| a. Provide effective police protection | Pg. 22 |
| b. Improve interagency public safety coordination | Pg. 22 |
| c. Provide effective Fire / EMS service | Pg. 23 |
| d. Pursue effective emergency management services | Pg. 23 |
| e. Provide health services through the Brazos Co. Health Dept. | Pg. 24 |
| f. Provide animal control and adoption through the BV Animal Shelter | Pg. 24 |

Strategy #3 We will promote well-planned neighborhoods suited to community interests and lifestyles.

- | | |
|--|--------|
| a. Proactive effective code enforcement services | Pg. 25 |
| b. Upgrade older infrastructure | Pg. 25 |

Strategy #4 We will promote revitalization and redevelopment of declining areas

- | | |
|---|--------|
| a. Target CDBG funds to infrastructure rehabilitation | Pg. 26 |
| b. Develop an approach for addressing multi-family complex decline | Pg. 27 |
| c. Determine the threat of single family dwelling decline in CS and access general conditions | Pg. 27 |

- d. Target CDBG and Home Funds for low-mod income housing projects and improvements

Pg. 28

***Strategy #5 We will promote effective communication
(interdepartmentally and to the public)***

- a. Televisе City Council meetings
- b. Implementation of city marketing plan
- c. Maintain modern up to date web-site
- d. E-Government implementation

Pg. 29

Pg. 29

Pg. 29

Pg. 30

Vision Statement #1 Core Services

We will provide high quality customer focused, basic city services at a reasonable cost.

Strategy #1 *We will provide reliable and high quality streets, utilities, technology, with the capacity to meet current and projected needs.*

Implementation Plans

a. Provide effective street programs

Plan Leader: Mark Smith, Public Works Director

Summary: The following are key components of the City's street programs.

- **Routine street maintenance operations** are preventative in nature and include pothole patching (\$109,000), street sweeping and pavement failure repairs. These are ongoing operations that take place year round.
- **The Street Rehabilitation Programs** are a planned system of resurfacing pavements to maximize their useful life. There are three street rehabilitation programs used by the City to address street condition. (Ongoing)
 - The **thoroughfare rehabilitation program** is funded through general obligation bond funds. **\$780,000** is scheduled to be spent on this program in FY2003.
 - The **residential rehabilitation program** addresses residential streets and is funded through the annual street maintenance operating budget. **\$450,000** is scheduled to be spent on this program in FY2003.
 - The **sealcoat resurfacing program** is funded through the annual street maintenance operating budget. **\$175,000** is scheduled to be spent on this program in FY2003.
- A new **Street Capital Improvement Program** is being developed. These projects include both the extensions of collectors and thoroughfares as well as upgrading or widening of existing collectors and thoroughfares. **(Medium Term 2002-2004)**

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$2.1 million** is included in the proposed operations and maintenance budget for the programs to provide effective street programs. In FY 02 additional resources were allocated for street maintenance programs. A total of **\$14.5 million** is included in the proposed capital budget for street capital projects.

b. Provide effective traffic programs

Plan Leader: Mark Smith, Public Works Director

Summary: The following are key components of the City traffic program.

- **Routine traffic signal maintenance** involves thirteen routine tasks planned to keep the City's traffic signals and school zone flashers operating reliably and to record and provide critical information regarding our traffic signal system. **\$450,000** is scheduled to be used for this purpose in FY 2003. (Annual)
- **Routine sign and marking maintenance** involve planned routine tasks to ensure signage and pavement markings meet the requirements of the Manual on Uniform Traffic Control Devices, that sight distance at intersections is safe and to record and provide critical information regarding signs and markings. **\$159,000** is scheduled to be used for this purpose in FY2003. (Annual)
- Each year, the City installs three to five **new traffic signals** to keep up with growth in the community. **\$538,000** is scheduled to be used for this purpose in FY2003. (Annual)
- **Neighborhood traffic calming** is used to address traffic concerns in neighborhoods. This process involves conducting studies in identified problem areas, and requires citizen support to implement a project. **\$75,000** has been scheduled to be used for this purpose in FY2003. (Annual)
- **Traffic management improvements** are improvements made to traffic lanes, medians and intersection approaches in the City. **\$182,000** is included in the capital budget for these projects. Annual)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$1.3 million** is included in the proposed budget for the programs to provide effective traffic programs.

c. Provide effective drainage programs

Plan Leader: Mark Smith, Public Works Director

Summary: The following are key components of the City drainage programs.

- **Routine drainage system maintenance** includes mowing of ditches and right of ways, curb and gutter repair, removal of obstructions, inlet cleaning, erosion repair, and culvert and storm drain cleaning. (Annual)
- **Minor drainage improvements** are projects such as building retaining walls, check dams and valley gutters done to mitigate nuisance drainage problems, halt erosion and preserve the integrity and capacity of existing drainage facilities. (Annual)

- **Drainage utility capital improvements** are projects identified through drainage master planning to provide new drainage facilities, reduce flooding, provide for regional detention, and/or improve water quality. (2002-2005)
- **Implementation of the Texas Pollutant Discharge Elimination System (TPDES)** – The City will be required to develop a storm water management plan that includes six minimum control measures to be implemented over a five-year period beginning in March 2003. (2003-2008)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$3,800,000** is included in the proposed budget for the programs to provide effective drainage programs.

d. Provide effective electric, water, and wastewater services

Plan Leader: John Woody, Public Utilities Director

Summary: College Station Utilities will effectively serve the utility needs of the customer through competitive rates, exceptional reliability, outstanding customer service, technological innovation, and improvement in the quality of life.

Electric Service

- Maintain a **secure and cost-effective power supply contract**. (Jan 2003)
- Provide and maintain the **transmission and distribution systems**. (Ongoing)
- Provide a high level of **customer service**. (Ongoing)
- Provide prudent **electric system planning**, including **future capital needs** planning. (Ongoing)
- **\$34.5 million** is included in the proposed budget to provide electric operations and maintenance services, and **\$5.5 million** is included in the proposed capital budget.

Water Service

- Maintain a **secure water supply (Ongoing)**
- Provide and maintain the **water production, transmission and distribution systems**. (Ongoing)
- Provide a high level of **customer service**. (Ongoing)
- Provide prudent **water system planning**, including **future capital needs** planning. (Ongoing)
- Evaluate security elements necessary to protect water resources. (Dec 2003)
- **\$3.5 million** is included in the proposed budget to provide water operations and maintenance services, and **\$11.3 million** is included in the proposed capital budget.

Wastewater Service

- Provide and maintain the wastewater **collection and treatment systems**. (Ongoing)
- Provide a high level of **customer service**. (Ongoing)

- Provide prudent **wastewater system planning**, including **future capital needs** planning. (Ongoing)
- **\$3.07 million** is included in the proposed budget to provide wastewater operations and maintenance services, and **\$4.06 million** is included in the proposed capital budget.

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$41.07 million** is included in the proposed operating budget for programs to provide effective electric, water, and wastewater services, and **\$20.86 million** is included in the proposed capital budget.

e. Provide effective technology services

Plan Leader: Linda Piwonka / Olivia Burnside, Office of Technology and Information Services (OTIS)

Summary: OTIS will continue to maintain the technology infrastructures currently in place and address the following.

- Replace existing **public safety system** hardware and software, using the General Government Capital Improvement Fund. (FY03-04)
- Update **standard office package**. Microsoft Office 97 is now the standard. This will be funded through the OTIS operating budget. **\$60,000** is included in the proposed budget for this project, an additional \$60,000 will be required in the FY 04 budget to complete the project. (FY 03- FY 04)
- Replace approximately 90 computers, 20 printers, and 50 monitors each year. This program is managed through the **technology replacement policy**. Current funding of **\$180,230** allows the City to replace approximately 10% of the technology on an annual basis. (Annual)
- Replace **Networking Routing Equipment**. This is the equipment that makes the City fiber optic loop functional, allowing data and voice information to travel over the fiber optic loop. The next scheduled replacement of this equipment is in FY2005 at an **estimated cost of \$500,000**.
- Replace **phone system** every seven years. The telecommunications system is scheduled to be replaced in FY2004 at an estimated cost of **\$917,000**. **\$74,000** is scheduled to go into the equipment replacement fund for the future replacement of the phone system. (FY 04)
- Replace **radio system** every ten years. The radio system is scheduled to be replaced in FY2006 at an estimated cost of **\$3,400,000**. **\$153,000** is scheduled to go into the equipment replacement fund for the future replacement of the radio system. (FY 06)
- Upgrade **tone out communication dispatch system** for Fire department using General Government Capital Improvement Fund in the amount of **\$50,000**. (FY04)

- Upgrade **AS400** every three years. This upgrade is next scheduled to occur in FY2004 at an **estimated cost of \$200,000**. The AS400 is a mid-range computer system used to manage the City's financial and utility billing functions. **(FY 04)**
- Upgrade **network and application servers** every three to five years depending on need.

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$2.2 million** is included in the proposed operations and maintenance budget for the programs to provide effective technology services.

f. Provide effective Solid Waste / Landfill programs

Plan Leader: Jim Smith, Asst. Public Works Director / Mark Smith, Public Works Director

Summary: The following are key components of the solid waste and landfill program.

- Provide **residential solid waste collection and recycling services** to College Station residents. **\$2,062,000** is included in the proposed budget. (Ongoing)
- Provide **commercial solid waste collection** to College Station businesses and apartments. **\$1,655,000** is included in the proposed budget. (Ongoing)
- **Landfill operations** include liner construction at the landfill site, daily compaction and cover of on-site waste, site maintenance, groundwater monitoring, scale operations, and waste screening at the Rock Prairie Road Landfill. **\$6,498,000** is scheduled to be used for these purposes in FY 2003. (Ongoing)
- **Special landfill programs** are directed toward generators of special wastes to promote waste reduction and improve community appearance. **(Ongoing)**
- **Siting a new landfill** is a critical program for BVSWM. The present landfill on Rock Prairie Road has capacity through 2008. BVSWM is in the process of permitting a site located in Grimes County. (2005) This project is anticipated to cost **\$8,000,000** to develop. (2007)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$10,215,000** is included in the proposed budget to provide effective Solid Waste / Landfill programs.

Strategy #2 *We will provide high quality public health and safety.*

Implementation Plans

a. Provide effective police protection

Plan Leader: Ed Feldman, Police Chief

Summary: The following are key components of the City's Police Service.

- Promote **proactive problem solving and police-community partnerships** to address the cause of crime and fear as well as other community issues. (Ongoing)
- Provide **accredited police services** that include **patrol, traffic, criminal investigations, animal control, dispatch for police fire and EMS, school resources, training, crime prevention, records and evidence management, and holding facilities (short term jail)**. (Ongoing)
- Provide **specialized services** including SWAT, bomb squad, hostage negotiations, narcotics investigation, forensic services, crime analysis, special event planning and bike patrol. (Ongoing)
- **Maintain accredited status** as a nationally measured benchmark for police services. (Fall 2004)

Time frame: This is an **ongoing** implementation plan.

Resources: A total of **\$9,091,591** is included in the proposed budget for the programs to provide effective police programs.

b. Improve interagency public safety coordination

Plan Leader: Ed Feldman, Police Chief / David Giordano, Fire Chief

Summary:

- College Station Fire Department will initiate **discussion** with the City of **Bryan Fire Department** regarding opportunities for **joint purchasing, facilities planning, and continue to revise as necessary automatic aid** between the two agencies. (Ongoing)
- The College Station **Police Department** will evaluate and identify **interagency interconnectivity**.
- **Interface** various **public safety records systems** including dispatch for police, fire and EMS, booking, reports, warrants, photos, and others.
- **Interface radio systems** between public safety agencies.

- Provide ongoing support for the **Brazos County Narcotics Task Force**. (ongoing)

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing staff resources will be utilized.

c. Provide effective Fire / EMS service

Plan Leader: David Giordano, Fire Chief

Summary: The following are key components of the City's Fire and EMS services.

- **Review Fire Protection Master Plan.** (2002)
- The Fire Department will evaluate and modify current Professional Development Guidelines to **meet recommended Texas Commission on Fire protection standards**. Employee training will be revised to allow for the facilitation of new standards. (July 2002-August 2003)
- Evaluate and modify current Emergency Medical Service (EMS) certification standards **to meet new Texas Department of Health (TDH) guidelines**. Revise employee training to facilitate new standards. (June 2002 - August 2003)

Timeframe: This is an **ongoing** implementation plan.

Resources: A total of **\$6,574,000** is included in the proposed budget for the programs to provide effective fire and ems programs.

d. Pursue effective emergency management services

Plan Leader: David Giordano, Fire Chief

Summary: The following are key components of the City's Emergency Management services.

- **The effectiveness and functionality of the Emergency Operations Center (EOC)** will continue to be investigated. (Ongoing)
- Review the technology needs of the EOC. (2002-June2003)
- Enhance interjurisdiction cooperation through joint cooperation through joint projects and training opportunities. (Ongoing)

Timeframe: This is an **ongoing** implementation plan.

Resources: A total of **\$86,977** is included in the proposed budget for the programs to provide effective emergency management programs.

e. Provide health services through the Brazos County Health Department

Plan Leader: Tom Brymer, City Manager

Summary:

- The Brazos County Health Department is a health district that is dedicated to preventing disease, improving life, and promoting healthy lifestyles.

Timeframe: This is an **ongoing** implementation plan.

Resources: The City of College Station will provide \$113,498 in direct funding to the Brazos County Health Department in FY 03.

f. Provide animal control and adoption through the Brazos Valley Animal Shelter

Plan Leader: Tom Brymer, City Manager

Summary:

- The Brazos Animal Shelter, Inc. provides humane sheltering and care for stray and unwanted animals. Various services are designed to promote responsible pet ownership and improved quality of life for the people and animals in the Brazos Valley.

Timeframe: This is an **ongoing** implementation plan.

Resources: The City of College Station will provide \$53,392 in direct funding to the Brazos Valley Animal Shelter. Further funding is included in the FY 03 budget as three full time Animal Control Officers along with their equipment and vehicles are provided for within the Police Department.

Strategy #3 *We will promote well-planned neighborhoods suited to community interests and lifestyles.*

Implementation Plans

a. Provide proactive effective code enforcement services

Plan Leader: David Giordano, Fire Chief

Summary: The following are key components of the code enforcement services.

- Review ordinances and statutes with legal department to ascertain how timelines and notification requirements may be altered to hasten compliance. (July 2002-August 2002)
- Public education / awareness programs inform citizens of ordinance revisions. (January 2003)
- Additional code enforcement services have been requested in the FY03 Budget. (September 2002)
- Improvements will be made to the code enforcement reporting system. (2002)

Timeframe: This is an **ongoing** implementation plan.

Resources: The proposed budget includes **\$115,000** in resources for the code enforcement function. Also included is a **\$60,000 request for one additional code enforcement officer** funded through community development funds.

b. Upgrade older infrastructure

Plan Leader: Mark Smith, Public Works Director / John Woody, Public Utilities Director

Summary:

Streets

- The **residential rehabilitation program** is used to rehabilitate residential streets. Streets in older neighborhoods are rehabilitated with priorities based on pavement condition.

Drainage

- By conducting **Storm Water Master Planning** efforts in older neighborhoods, projects are designed to bring drainage facilities in older neighborhoods up to the current standards for new development. Once these projects are identified, funds will be identified to implement the plans. **\$50,000 is scheduled for stormwater master planning in the proposed budget.** (Ongoing)

Utilities

- College Station Utilities will continue to meet the needs of College Station citizens through the **continual upgrade of older infrastructure** through existing and newly developed programs. Older infrastructure, whether it is overhead or underground construction, will continually be reviewed for **reliability, safety and operational considerations**. Some key issues are: (Ongoing)

Electric

- | | |
|-----------------------------------|--|
| ♦ Meter testing program. | ♦ Tree Trimming Program. |
| ♦ Substation maintenance program. | ♦ Line Locating Service. |
| ♦ Rotten pole-change out program. | ♦ System Control and Data Acquisition. |
| ♦ Underground cable replacement. | ♦ Employee Training and Safety |
| ♦ Transformer maintenance | |

Water/Wastewater

- | | |
|--|--|
| ♦ Meter Testing Program | identification, analysis and verification of all capital and operating budget expenditures |
| ♦ Wastewater Inflow/Infiltration Study | |
| ♦ Underground Utility Maintenance and Replacement | ♦ Right of Way/Easement Maintenance Program |
| ♦ Plant Maintenance | ♦ Line Locating Service |
| ♦ Establish cost of service accounting system to furnish full information and permit the ready | ♦ System Control and Data Acquisition |
| | ♦ Employee Training and Safety |

Timeframe: This is an **ongoing** implementation plan.

Resources: Resources are included in the proposed budget for infrastructure maintenance.

Strategy #4 *We will promote revitalization and redevelopment of declining areas.*

Implementation Plans

a. Target CDBG funds to infrastructure rehabilitation

Team Leader: Glenn Brown, Assistant City Manager

Summary:

- The City will **identify needed infrastructure and public facility improvements** in declining areas, especially low-income targeted areas (May 2003)
- The City will **allocate local and federal resources** to those projects. (Annual)

Timeframe: This is an **ongoing** implementation plan.

Resources: \$440,000 is included in the proposed budget for infrastructure rehabilitation in CDBG eligible areas. This is for the Louise Street rehabilitation and the Welsh/Fairview drainage and street rehabilitation.

Each year allocations of CDBG funds for infrastructure improvements will be considered in the development of the annual budget. The capital budget includes other resources for these targeted areas.

b. Develop an approach for addressing multi-family complex decline

Plan Leader: Lance Simms, Building Official

Summary:

- **Cross-train building inspectors and code enforcement personnel** to identify property maintenance code violations. (October 2002)
- Perform a **survey of existing multi-family units** to assess general conditions and identify the degree of decline. (Dec 2002)
- Based on the survey findings, a **long-term approach** addressing **property decline in multi-family complexes** may have to be **developed**. (February 2003)

Timeframe: This is a **long-term** implementation plan.

Resources: Existing resources are being reviewed to determine if more staff can be allocated to this effort. Implementation plan staff time estimated at \$24,636.

c. Determine the threat of single-family dwelling decline in College Station and assess general conditions.

Plan Leader: Lance Simms, Building Official

Summary:

- Review latest Census data, recent surveys, adopted studies and ongoing strategies that address single-family housing. Present preliminary findings to Council. (Spring 03)
- Based on finds and direction, collect additional information and prepare recommendations to modify the City's approach to addressing potential property decline in single-family dwellings.

Timeframe: This is a **long-term** implementation plan.

Resources: Staff time including 70% of Staff Planner, 25% of Senior Planner, 25% of city Planner. Intern or other outside sources may be required to conduct surveys or collect information as needed. Aforementioned staff time value is estimated at \$65,600.

d. Target CDBG and HOME funds for low-mod income housing projects and improvements.

Plan Leader: Glenn Brown, Assistant City Manager

Summary: The City will encourage homeownership, replace or rehabilitate substandard housing, and increase the available affordable housing stock in low-mod income neighborhoods.

- Continue HOME Down Payment Assistance Program (DAP) and counseling to low-mod income first-time homebuyers utilizing HOME and/or CDBG funding.
- Continue Optional Relocation Program (ORP) demolition and reconstruction of owner-occupied substandard housing utilizing HOME and/or CDBG funding.
- Continue Owner-Occupied Rehabilitation Program of substandard housing, which does not require demolition utilizing HOME and/or CDBG funding.
- Continue HOME funded construction of new, affordable homes in low-mod income areas utilizing HOME funds.
- Continue Community Housing Development Organization (CHDO) HOME funding and CHDO CDBG lot acquisition in target low-mod income areas.
- Continue to seek new funding and improve current program design to increase and improve the available affordable housing stock for the low-mod income, elderly and special needs households of the community.

Timeframe: **Short-term**

- Develop additional Community Housing Development Organizations (CHDO's) with HOME funding to expand CHDO resources and capacity.
- Maintain a continuous capacity of local contractors to perform new construction and rehabilitation activities.

Resources: Existing resources will be used additional grant funding will be sought.

***Strategy #5 We will promote effective communication
(interdepartmentally and to the public)***

Implementation Plans

a. Televisify City Council meetings

Plan Leader: Kelley Cole, Public Communications and Marketing Manager

Summary

- For 12 months beginning October 2002, outsource televising City Council meetings and video taping of on-location events (up to four hours each month for events).
- During FY03's 2nd or 3rd Quarter, hire a videographer to begin implementation of plans to bring television production in-house. This may require a budget amendment.
- Develop a long-term plan during FY03's 4th Quarter for the purchase in FY04 of video and editing equipment.
- During cable franchise negotiations, determine if funds are available to cover the costs of purchasing video and editing equipment.

Timeframe: This is a **medium term** implementation plan.

Resources: During cable franchise negotiations, determine if funds are available to cover the costs of purchasing video and editing equipment.

b. Implementation of city marketing and communications plan

Plan Leader: Kelley Cole, Public Communications and Marketing Manager

Summary:

- Continue with existing **marketing plan** while creating a new five-year plan to include televising and web-casting City Council meetings. (July 2003)
- Develop **internal communications plan** to enhance interdepartmental communication. (July 2003)
- Collaborate with OTIS **on implementation of e-government**. (2002-2004, ongoing)
- Provide quarterly updates to the City Council on marketing and communications efforts.

Timeframe: This is a **medium term** implementation plan.

Resources: Existing resources will be used to implement the existing marketing plan. Additional resources will be necessary for the televising and webcasting of City Council meetings, and the implementation of e-government.

c. Maintain modern up to date web-site

Plan Leader: Olivia Burnside, MIS Director

Summary:

- Develop a policy for maintaining the web site to achieve the following: (Jan 2003)
 - ♦ **Assign a webmaster** in each Department.
 - ♦ Assign responsibility to **keep departmental web sites up to date** to the respective department.
 - ♦ Assign responsibility to **keep common City web pages up to date** to OTIS.
 - ♦ Require that all City web pages be reviewed for accuracy monthly.

Timeframe: This is a **short-term** implementation plan.

Resources: Existing resources from each department will be utilized to maintain the web site. New resources are requested in the proposed budget to update the web site.

d. E-Government implementation

Plan Leader: Olivia Burnside, MIS Director

Summary:

- **Revamp City web site**, making it more customer friendly and easier to navigate. (FY03)
- Implement **on-line traffic citation payment system**. (FY03)
- Implement **outbound notification system**. (FY04)
- Maintain **on-line utility bill payment** system. (Ongoing)
- Keep **web site up to date**. (Ongoing)

Timeframe: This is a **long term** implementation plan.

Resources: **\$127,000** in additional resources to implement the E-Government plan are recommended in the proposed budget.

Vision Statement #2 - Parks and Leisure Services

We will provide a large range of recreational and cultural arts opportunities.

The following are the 4 strategies and associated implementation plans for the Parks and Leisure Services vision statement.

Strategy #1 We will maintain a high quality parks system

- a. Continue implementation of Park Maintenance Standards Pg. 32
- b. Urban forestry plan Pg. 32

Strategy #2 We will promote comprehensive programs and related facilities that target all age groups

- a. Continue efforts to make parks more intergenerational Pg. 33
- b. Review leisure service programs Pg. 33
- c. Pursue cooperative efforts with the City of Bryan on joint programming Pg. 34
- d. Complete Development of Veterans Park Phase I Pg. 34
- e. Develop new five-year Parks Capital Improvement Projects Pg. 34

Strategy #3 We will integrate the community with a system of greenways and bikeways

- a. Acquire greenways and pursue grants for acquisition of greenways and bikeways Pg. 35

Strategy #4 We will promote cultural arts

- a. Promote performing art Pg. 35
- b. Promote public art Pg. 36
- c. Library services improvement Pg. 36
- d. Performing arts center development Pg. 36
- e. Develop a museum Pg. 37

Vision Statement #2 Parks and Leisure Services
We will provide a large range of recreational and cultural arts opportunities.

Strategy #1 We will maintain a high quality parks system

Implementation Plans

a. Continue implementation of Park Maintenance Standards

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- The **Parks maintenance standards** adopted by the City Council in March of 2001 will **continue to be implemented**.
- Additional resources to implement the standards will be considered as part of the budget process. (Annual)
- The goal is to **achieve a ninety- percent or higher rating** on all major categories **by FY06**. (FY 06)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff and budget resources in the Parks and Recreation Operations and Forestry divisions will be used to implement the Parks Maintenance Standards. Additional resources are being requested in the proposed budget.

b. Urban forestry plan

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- The Urban Forestry Plan will provide direction for this component of the park system. **If the plan is adopted, policy changes may be required** regarding tree hazard reduction along streets and right of ways as well as policies related to residential and commercial development.
- The **Parks and Recreation Advisory Board** along with the **City Council** will **review** the plan in FY02.
- **Additional resources** to implement the plan may be **considered in future budget requests**. (FY 04-FY 08)

Timeframe: This is a **long term** implementation plan.

Resources: Current resources of **\$30,000** are in the current budget for the development of the plan. Implementation of the plan will require additional resources.

Strategy #2 We will promote comprehensive programs and related facilities that target all age groups

Implementation Plans

a. Continue efforts to make parks more intergenerational

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- Continue **review of existing projects** and utilize funds for **additional intergenerational park features**. (FY03)
- Complete G.O.B. 98 Parks **Capital Projects** and **include intergenerational park features**. (FY03)
- Complete **installation of intergenerational features identified for FY2002**.

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources are included in the proposed budget for capital improvements.

b. Review leisure service programs

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- **Review** variety of **teen programs** utilizing existing resources, \$173,000 in FY 03 proposed budget.
- Present proposals to expand teen programs. (FY03)
- **Increase participation** levels in teen programs. (FY03)
- **Review senior program opportunities** utilizing existing resources, \$44,000 in FY 03 proposed budget.
- Present proposals to expand senior programs. (FY03)
- Develop **support base** for **senior programming**. (FY03)
- Investigate and implement **computer based registration** for all department programs. (FY04)

Timeframe: This is a **medium** term implementation plan.

Resources: Existing resources of \$217,000 will be utilized for **ongoing** teen and senior programs.

c. Pursue cooperative efforts with the City of Bryan on joint programming

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- Complete **participant evaluation** of current programs. (FY03)
- Expand **joint training** opportunities.
- Expand **special event** opportunities.
- **Reevaluate** implementation of **joint athletic programs**. (FY02)
- Conduct **joint staff orientation** and social activities.
- **Reciprocal membership card agreements** for recreational and teen centers.

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources will be utilized.

d. Complete Development of Veterans Park Phase I

Plan Leader: Steve Beachy, Parks and Recreation Director

- **Complete construction** of Phase 1 (Sept. 02)
- **Begin maintenance activities** on Phase 1 (Sept. 02)
- **Grand opening & veterans memorial dedication** (Nov. 02)
- Investigate **College Station Soccer Club building agreement** (Jan. 03)
- Begin public utilization of the park facility (Feb. 03)
- Continue analysis of the **feasibility** for utilization of **reclaimed water for irrigation** (FY03-04)

Timeframe: This is a **medium term** implementation plan.

Resources: **\$200,000** in O&M costs are included in the proposed budget for ongoing operations and maintenance costs and continued development of Veteran's Park Phase I. The tax rate was increased to pay for the ongoing operations and maintenance of this facility.

e. Develop new five-year Parks Capital Improvement Projects

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- **Complete parks board & staff input** (Nov. 02)

- **Work with citizens committee** (FY 03)
- **Assist with new five year CIP process** (FY 03)

Timeframe: This is a **medium term** implementation plan.

Resources: Existing staff resources will be utilized.

Strategy #3 We will integrate the community with a system of greenways and bikeways.

Implementation Plans

a. Acquire greenways and pursue grants for acquisition of greenways and bikeways

Plan Leader: Mark Smith, Public Works Director

Summary:

- **Grants and other external funding sources** for the **acquisition and development of greenways** as outlined in the Greenways Master plan will be pursued. (Ongoing)
- \$3,640,000 in general obligation bonds is budgeted for greenway acquisition through FY 05. Greenways acquisition funds will be used when possible as local match for grant applications. (2002-2006)

Timeframe: This is a **long term** implementation plan.

Resources: Greenway bond funds are included in the capital budget. Existing staff resources will be utilized.

Strategy #4 We will promote cultural arts

Implementation Plans

a. Promote performing art

Plan Leader: Tom Brymer, City Manager

Summary:

- The City of College Station, by way of partially funding the Arts Council of the Brazos Valley, encourages funding, promotion, and partnership building to encourage performing art within the City and throughout the Brazos Valley
- This City also promotes performing art by providing facilities for "Live From Northgate," a regionally syndicated radio program featuring Texas Music Artists.

Timeframe: This is an **ongoing** implementation plan.

Resources: The City provides \$242,000 in direct funding to the Arts Council of the Brazos Valley to sponsor various performing arts events and activities.

b. Promote public art

Plan Leader: Tom Brymer, City Manager / Linda Piwonka, OTIS Director

Summary:

- Review **proposed funding** in Arts Council budget **for public art**. (Sept 2002)
- Review **proposed additional** annual budget for **representative public art** projects. (Sept 2002)
- Adopt budget and **implement Council approved/funded public art programs**. FY 03)

Timeframe: This is an **ongoing** implementation plan.

Resources: There is \$150,000 in the proposed budget for representative public art. There is also \$18,000 included in the budget for the Arts Council to continue the Art in Public Places program.

c. Library services improvement

Plan Leader: Glenn Brown, Assistant City Manager

- In order to enhance library operations, communication between City of College Station and City of Bryan Staff, especially at City Manager's office level, will be expanded and improved.

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing resources will be used for this implementation plan.

d. Performing arts center development

Plan Leader: Charles Cryan, Fiscal Services Director

- **Select site** for performing arts center. (complete in October 2001)
- **Select design team**. (complete July 2002)
- Develop **timeline** for financing, construction, and operations. (March 2003)
- **Develop financing, donations, and grants strategy**. (Oct. 2003)

Timeframe: This is a **long term** implementation plan.

Resources: Existing resources will be utilized for the plan development. Additional resources from multiple entities will be needed for the development and construction of a performing arts center. The performing arts center is projected to cost \$15 million.

e. Develop a museum

Plan Leader: Tom Brymer, City Manager

- Perform analysis and assessment of cultural, educational and historical facilities located within and accessible from the City of College Station. (May 2003)
- Schedule Council Planning session to outline current facilities assessment determine further Council direction. (July 2003)

Timeframe: This is a **long term** implementation plan.

Resources: Existing resources will be utilized for the current facilities assessment and plan development.

Vision Statement #3 - Planning and Development
We will provide a well-planned community

The following are the three strategies and associated implementation plans for the Planning and Development vision statement.

Strategy #1 We will approve and implement the Unified Development Ordinance (UDO) (Revise and guide development process)

- | | |
|-------------------------|--------|
| a. Pass / implement UDO | Pg. 39 |
|-------------------------|--------|

Strategy #2 We will regularly update the Comprehensive Plan

- | | |
|---|--------|
| a. Small area planning | Pg. 39 |
| b. Guide growth through planned annexation | Pg. 40 |
| c. Integrate subsidiary plans with Comprehensive Plan | Pg. 40 |
| d. Update Parks Plan | Pg. 40 |
| e. Update Greenways and Bikeway master plan | Pg. 41 |

Strategy #3 We will generate an intermodal transportation action plan (We will improve transportation)

- | | |
|---|--------|
| a. Develop an intermodal transportation action plan | Pg. 41 |
|---|--------|

Vision Statement #3 Planning and Development
We will provide a well-planned community.

Strategy #1 We will approve and implement the Unified Development Ordinance (UDO). (We will revise and guide the development process)

Implementation Plan

a. Pass / implement UDO

Plan Leader: Kelly Templin, Development Services Director

Summary:

- The **UDO** is projected to be **adopted and implemented** in early 2003. (Early 2003)

Timeframe: This is a **short term** implementation plan.

Resources: Existing staff resources will be utilized to complete and implement the UDO. Staff resource time is estimated to be \$161,600.

Strategy #2 We will regularly update the Comprehensive Plan

Implementation Plans

a. Small area planning

Plan Leader: Jane Kee, City Planner

Summary:

- **Keep** the City of College Station's **Comprehensive Plan up to date** through preparation of **small areas plans, neighborhood plans and special interest plans**.
 - ◆ Hold public hearings on Bikeway Master Plan Update. (Aug. 2002)
 - ◆ Begin implementation of Bikeway Master plan recommendations. (Sept. 2002)
- Planning staff will participate in the update to the Greenways Master plan **led by Public Works** and incorporate that update into the City's Comprehensive Plan. (Sept 2002)
- This year's **emphasis** will be to focus on areas in critical need of **thoroughfare plan updates**. (Fall 2002-summer 2003)

- Comprehensive Plan to be updated to reflect City Center Plan. (Fall 2002)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be used to implement this item. Staff resource time is estimated to be \$122,000.

b. Guide growth through planned annexation

Plan Leader: Jane Kee, City Planner

Summary:

- This is the implementation of a previous strategy, which called for the **development of an annexation feasibility study**.
- Work is now proceeding to **initiate the first phase** of the **annexation study**. (June 2002 - October 2002)
- When phase one is complete this plan will consist of steps to **review the existing annexation plan** and to **develop a program for future annexations**. (June 2003)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be utilized. In FY 03, \$50,600 in staff resources are estimated to be used. As additional annexations are considered there will be additional costs that will be included in future budget requests.

c. Integrate subsidiary plans with Comprehensive Plan

Plan Leader: Jane Kee, City Planner

Summary:

- This strategy is to provide for a **uniform adoption of comprehensive plan amendments**. (September 2002)
- These include amendments to the **parks, thoroughfare, bike, sidewalk, greenways and small area plans**. (Ongoing)
- This will facilitate enhanced coordination and consistency in planning process.

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing staff resources will be utilized. In FY 03, \$27,000 in staff resources are estimated to be used.

d. Update Parks Plan:

Plan Leader: Steve Beachy, Parks and Recreation Director

Summary:

- The Recreation, Park, and Open Space Master Plan three-year review and update process began early in 2002.
- Council will consider the **revised plan in April of 2003**. (April 2003)

Timeframe: This is a **short term** implementation plan.

Resources: Existing resources will be used to update the parks plan.

e. Update Greenways and Bikeway master plan

Plan Leader: Kelly Templin, Development Services Director / Mark Smith, Public Works Director

Summary:

- **Update and expand existing plans** as needed to address anticipated growth and reflect planned and completed bikeway projects and greenway acquisitions. (September 2002)

Timeframe: This is a **short term** implementation plan.

Resources: Existing resources will be used to update the greenways and bikeway master plan. Staff resource time is estimated at \$42,848.

Strategy #3 We will generate an intermodal transportation action plan (We will improve transportation)

Implementation Plan

a. Develop an intermodal transportation action plan

Plan Leader: Tom Brymer, City Manager

Summary:

- **Develop draft transportation action plan.** (Oct. 2002 - March 2003)
- **Review** with the Planning and Zoning Commission, and the City Council. (April 2003- September 2003)
- **Adopt/Implement the plan.** (Fall 2003)
- Review the plan for **future updates**. (Annually beginning in FY 2004)

Timeframe: This is a **short term** implementation plan.

Resources: Existing staff resources will be utilized. The City also has a contract with Dean International to provide transportation policy services to the City.

Vision Statement #4 - Economic Development
We will provide a strong and diverse economic environment

The following 3 strategies and associated implementation plans for the Economic Development vision statement.

Strategy #1 We will promote the 30 / 60 Corridor Plan

- | | |
|---|--------|
| a. Continue development of Hotel / Conference Center and Corporate Headquarters | Pg. 43 |
| b. Achieve zoning and development standards for TIF areas | Pg. 43 |
| c. Achieve zoning of remainder of 30 / 60 Corridor area | Pg. 44 |
| d. Implement infrastructure plan for 30 / 60 Corridor | Pg. 44 |
| e. Recruit mixed use businesses as per plan | Pg. 44 |

Strategy #2 We will promote and strengthen diversification of the tax and job base

- | | |
|---|--------|
| a. Monitor EDC performance and programs | Pg. 45 |
| b. Pursue development of second class "A" business park | Pg. 45 |
| c. Promote development in targeted areas | Pg. 46 |
| d. Promote redevelopment of targeted properties and areas | Pg. 46 |

Strategy #3 We will promote tourism

- | | |
|---|--------|
| a. Develop and support the operations of a stand alone Brazos Valley Convention & Visitors Bureau | Pg. 47 |
|---|--------|

Vision Statement #4 Economic Development
We will provide a strong and diverse economic environment

Strategy #1 We will promote the 30 / 60 Corridor Plan

Implementation Plans

a. Continue development of Hotel / Conference Center and Corporate Headquarters

Plan Leader: Kim Foutz, Economic Development Director

Summary:

- **Complete design** of conference center facility (January/February 2003)
- **Bid project** (February/March 2003)
- **Close on conference center site** (April 2003)
- **Construct and open corporate headquarters** (June 2004)
- **Construct and open hotel/conference center** (January 2005)

Timeframe: This is a **long term** implementation plan.

Resources: The City has already issued \$5,500,000 in Certificate of Obligation debt, \$600,000 in Hotel/Motel funds, and \$500,000 in electric funds for construction and equipping of the conference center. An additional \$11,400,000 in Certificate of Obligation debt for the conference center is needed for a total facility cost of \$18,000,000. The City has established Tax Increment Reinvestment Zone (TIRZ) #15 to finance the facility.

b. Achieve zoning and development standards for TIF area

Plan Leader: Kim Foutz, Economic Development Director

Summary:

- Attain appropriate zoning for Tax Increment Reinvestment Zone #15 (TIRZ #15). (Fall 2003)
- Finalize development standards or covenants and restrictions for TIRZ #15. (Summer 2003)

Timeframe: This is a **short term** implementation plan.

Resources: Existing staff and consultant resources will be utilized for this implementation plan.

c. Achieve zoning of remainder of 30 / 60 Corridor area

Team Leader: Kim Foutz, Economic Development Director

Summary:

- Attain appropriate zoning for 30/60 area in accordance with the 30/60 small area plan. (2004)

Timeframe: This is a **medium term** implementation plan.

Resources: Existing staff resources will be utilized.

d. Implement infrastructure plan for 30 / 60 Corridor

Plan Leader: Kim Foutz, Economic Development Director

Summary:

- This plan involves the **development of infrastructure in the 30/60 corridor** to support the hotel/conference center and related development. (August 2003)
- Finalize construction of **Highway 60 water extension** (Feb 2003)
- Finalize **construction of Phase I infrastructure** including water loop, wastewater, Copperfield Parkway, and landscaping (Aug 2003)
- Finalize **construction of Phase II infrastructure** including loop and cul-de-sac off Copperfield Drive (2005)

Timeframe: This is a **long term** implementation plan.

Resources: \$3,650,000 is included in the current capital projects budget to implement the infrastructure plan for the 30/60 corridor.

e. Recruit mixed use businesses as per plan

Plan Leader: Kim Foutz, Economic Development Director

Summary:

- This plan involves the active promotion of the area and recruitment of businesses to TIRZ #15 and 30 /60 area. (5 year, ongoing)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be utilized. Economic Development Funds are also programmed in the current and proposed budget.

Strategy #2 *We will promote and strengthen diversification of the tax and job base*

Implementation Plans

a. Monitor Economic Development Corporation (EDC) performance and programs

Team Leader: Kim Foutz, Economic Development Director

Summary:

- This plan involves the continued support and monitoring of the programs and performance of the Bryan-College Station Economic Development Corporation.
- **Conduct annual review of EDC programs and funding in addition to recruitment and incentive policies (Annual)**
- **Conduct quarterly review of EDC performance measures (Annual)**
- **Semi-annual report/update by EDC to City Council (Annual)**

Timeframe: This is an **ongoing** implementation plan.

Resources: Existing staff resources will be utilized.

b. Pursue development of second class "A" business park:

Team Leader: Kim Foutz, Economic Development Director

Summary:

- This plan involves the continued development of a second class "A" business park in a continued effort to recruit information technology companies to the area.
- Complete phase I **engineering and design** (2003)
- Complete phase I **construction** (2004)
- Complete **phase II engineering and design** (As needed)

Timeframe: This is a **long term** implementation plan.

Resources: **\$2.9 million** is included in the capital budget for the development of phase 1 of a **second class "A" business park**. This is subject to revision based on the Business Park Masterplan.

c. Promote development in targeted properties areas

Team Leader: Kim Foutz, Economic Development Director

Summary:

- This involves the continued promotion of development in targeted areas such as Wolf Pen Creek (WPC). (2003-2005)
- Develop **recruitment/development plan for Wolf Pen Creek (2003)**
- Develop **recruitment/development plan for Rock Prairie Road power center (2004)**
- **Implement** recruitment/development plan for WPC (2003-2005)
- **Implement** recruitment/development plan for Rock Prairie Road power center (2003-2005)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development funds will be utilized as appropriate.

d. Promote redevelopment of targeted properties and areas

Team Leader: Kim Foutz, Economic Development Director

Summary:

- This plan emphasizes the promotion of redevelopment in targeted properties and area throughout the area such as Northgate.

Northgate

- ♦ Complete **Northgate Redevelopment Plan update (Summer 2003)**
- ♦ **Revise zoning ordinance** to better accomplish New Urbanism goals (Spring 2003)
- ♦ **Prioritize and implement Northgate Plan recommendations (2003-2007)**
- ♦ Develop an RFP for the **redevelopment of the Café Eccell area (Spring 2003)**

Commercial Property

- ♦ Pursue **redevelopment of Redmond Terrace, Albertson's, old K-Mart, or other** appropriate commercial properties (2003-2006)
- ♦ **Revise zoning ordinance** to better address specific needs for redevelopment (Early 2003, in conjunction with UDO)

Timeframe: This is a **long term** implementation plan.

Resources: Existing staff resources will be utilized. Existing Economic Development Fund resources will be utilized as appropriate.

Strategy #3 We will promote tourism

Implementation Plans

a. Develop strategic plan and begin operating Brazos Valley Convention & Visitors Bureau

Team Leader: Charles Cryan, Fiscal Services Director

Summary:

- **Appoint Executive Committee.** (complete June 2002)
- **Adopt Articles of Incorporation.** (complete July 2002)
- **Adopt By-Laws.** (Sept. 2002)
- **Select Executive Director.** (March 2003)
- **Develop and implement strategic plan.** (Sept. 2003)

Timeframe: This is a **medium term** implementation plan.

Resources: Existing staff resources will be utilized. Existing Hotel/Motel Fund resources for the operations of a Convention and Visitor's Bureau, \$668,000, and the Brazos Valley Sports Foundation, \$200,000, will also be utilized.

Strategic Plan Resources

Strategic Planning Totals

| | Existing Resources | | | New Resources | | | Grand Total | | |
|--|--------------------|-------------------|--------------------|---------------|----------------|----------------|-------------------|-------------------|--------------------|
| | Capital | O&M | Total | Capital | O&M | Total | Capital | O&M | All Resources |
| VISION STATEMENT 1: CORE SERVICES | 39,235,000 | 73,399,717 | 112,634,717 | 0 | 187,000 | 187,000 | 39,235,000 | 73,586,717 | 112,821,717 |
| VISION STATEMENT 2: PARKS AND LEISURE SERVICES | 3,640,000 | 615,000 | 4,255,000 | 0 | 0 | 0 | 3,640,000 | 615,000 | 4,255,000 |
| VISION STATEMENT 3: PLANNING AND DEVELOPMENT | 0 | 403,448 | 403,448 | 0 | 0 | 0 | 0 | 403,448 | 403,448 |
| VISION STATEMENT 4: ECONOMIC DEVELOPMENT | 13,150,000 | 868,000 | 13,150,000 | 0 | 0 | 0 | 13,150,000 | 868,000 | 14,018,000 |
| TOTAL | 56,025,000 | 75,286,165 | 130,443,165 | 0 | 187,000 | 187,000 | 56,025,000 | 75,473,165 | 131,498,165 |

Vision Statement #1

Vision Statement #1

| Vision Statement #1 | | Existing Resources | | | New Resources | | |
|---|------------|--------------------|-------------|---------|---------------|---------|------------|
| Core Services | Capital | O&M | Total | Capital | O&M | Total | Capital |
| STRATEGY #1: We will provide reliable and high quality streets, utilities, technology, with the capacity to meet current and projected needs. | | | | | | | |
| a. Provide effective street programs | 14,575,000 | | 14,575,000 | | | | 14,575,000 |
| b. Provide effective traffic programs | | 1,300,000 | 1,300,000 | | | | |
| c. Provide effective drainage programs | 3,800,000 | | 3,800,000 | | | | 3,800,000 |
| d. Provide effective elec., water, and ww srvcs. | 20,860,000 | 41,007,000 | 61,867,000 | | | | 20,860,000 |
| e. Provide effective technology services | | 2,200,000 | 2,200,000 | | | | |
| f. Provide effective solid waste/landfill programs | | 10,215,000 | 10,215,000 | | | | |
| Strategy #1 Total | 39,235,000 | 54,722,000 | 93,957,000 | 0 | 0 | 0 | 39,235,000 |
| STRATEGY #2: We will provide high quality public health and safety. | | | | | | | |
| a. Provide effective police protection | | 9,091,591 | 9,091,591 | | | | |
| b. Improve interagency public safety coordination | | | Exst. | | | | |
| c. Provide effective Fire/EMS service | | 6,574,000 | 6,574,000 | | | | |
| d. Provide effective elec., water, and ww srvcs | | 2,200,000 | 2,200,000 | | | | |
| e. Provide health srvcs. through the Brazos County Health Dept. | | 113,498 | 113,498 | | | | |
| f. Provide animal control through the Brazos Animal Shelter | | 53,392 | 53,392 | | | | |
| Strategy #2 Total | 0 | 18,032,481 | 18,032,481 | 0 | 0 | 0 | 0 |
| STRATEGY #3: We will promote will-planned neighborhoods suited to community interests and lifestyles. | | | | | | | |
| a. Proactive effective code enforcement services | | 115,000 | 115,000 | | 60,000 | 60,000 | |
| b. Upgrade older infrastructure | | | Exst. | | | | |
| Strategy #3 Total | 0 | 115,000 | 115,000 | 0 | 60,000 | 60,000 | 0 |
| STRATEGY #4: We will promote revitalization and redevelopment of declining areas. | | | | | | | |
| a. Target CDBG funds to infrastructure rehabilitation | | 440,000 | 440,000 | | | | 0 |
| b. Develop approach for multi-family complex decline | | 24,636 | 24,636 | | | | |
| c. Develop approach for single family residential decline | | 65,600 | 65,600 | | | | |
| d. Target CDBG and HOME funds for low-income area improv. | | | Exst. | | | | |
| Strategy #4 Total | 0 | 530,236 | 530,236 | 0 | 0 | 0 | 0 |
| STRATEGY #5: We will promote effective communication (interdepartmentally and to the public). | | | | | | | |
| a. Televisé City Council meetings | | | | | | | |
| b. Implementation of city marketing plan | | | | | | | |
| c. Maintain modern up-to-date web site | | | | | | | |
| d. E-Government implementation | | | | | 127,000 | 127,000 | |
| Strategy #4 Total | 0 | 0 | 0 | 0 | 127,000 | 127,000 | 0 |
| VISION STATEMENT 1 TOTALS | | | | | | | |
| | 39,235,000 | 73,399,717 | 112,634,717 | 0 | 187,000 | 187,000 | 39,235,000 |

Vision Statement #2

Vision Statement #2

Parks and Leisure Services

| | Existing Resources | | | New Resources | | | Grand Total | |
|---|--------------------|----------------|------------------|---------------|----------|----------|------------------|----------------|
| | Capital | O&M | Total | Capital | O&M | Total | Capital | O&M |
| STRATEGY #1: We will maintain a high quality parks system. | | | | | | | | |
| a. Continue implementation of Park Maintenance Standards | | | Exst. | | | | | |
| b. Urban forestry plan | | 30,000 | 30,000 | | | | | 30,000 |
| Strategy #1 Total | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| STRATEGY #2: We will promote comprehensive programs and related facilities that target all age groups. | | | | | | | | |
| a. Continue efforts to make parks more intergenerational | | | Exst. | | | | | |
| b. Review senior and teen programs | | 217,000 | 217,000 | | | | | 217,000 |
| c. Pursue cooperative efforts with Bryan on joint programming | | | Exst. | | | | | |
| d. Complete Development of Veteran's Park Ph. I | 0 | 200,000 | 200,000 | | | | | 200,000 |
| e. Develop new 5-year Parks CIP | | | Exst. | | | | | |
| Strategy #2 Total | 0 | 417,000 | 417,000 | 0 | 0 | 0 | 0 | 417,000 |
| STRATEGY #3: We will integrate the community with a system of greenways and bikeways. | | | | | | | | |
| a. Acquire greenways pursue grants | 3,640,000 | | 3,640,000 | | | | 3,640,000 | - |
| Strategy #3 Total | 3,640,000 | 0 | 3,640,000 | 0 | 0 | 0 | 3,640,000 | 0 |
| STRATEGY #4: We will promote cultural arts. | | | | | | | | |
| a. Promote the performing arts | | | | | | | | |
| b. Promote public art | | 168,000 | 168,000 | | | | | 168,000 |
| c. Library services improvement | | | Exst. | | | | | |
| d. Performing arts center development | | | Exst. | | | | | |
| e. Develop a museum | | | Exst. | | | | | |
| Strategy #4 Total | 0 | 168,000 | 168,000 | 0 | 0 | 0 | 0 | 168,000 |
| VISION STATEMENT #2 TOTALS | | | | | | | | |
| | 3,640,000 | 615,000 | 4,255,000 | 0 | 0 | 0 | 3,640,000 | 615,000 |

Vision Statement #3

Vision Statement #3

Planning and Development

| | Existing Resources | | | New Resources | | | Grand Total | | |
|--|--------------------|----------------|----------------|---------------|----------|----------|-------------|----------------|----------------|
| | Capital | O&M | Total | Capital | O&M | Total | Capital | O&M | All Resources |
| STRATEGY #1: We will approve and implement the Unified Development Ordinance. | | | | | | | | | |
| a. Pass/implement UDO | | 161,000 | 161,000 | | | | | 161,000 | 161,000 |
| Strategy #1 Total | 0 | 161,000 | 161,000 | 0 | 0 | 0 | 0 | 161,000 | 161,000 |
| STRATEGY #2: We will regularly update the Comprehensive Plan. | | | | | | | | | |
| a. Small area planning | | 122,000 | 122,000 | | | | | 122,000 | 122,000 |
| b. Guide growth through planned annexation | | 50,600 | 50,600 | | | | | 50,600 | 50,600 |
| c. Integrate subsidiary plans with Comprehensive Plan | | 27,000 | 27,000 | | | | | 27,000 | 27,000 |
| d. Update Parks Plan | | | 0 | | | | | 0 | 0 |
| e. Update Greensway and Bikeway master plan | | 42,848 | 42,848 | | | | | 42,848 | 42,848 |
| Strategy #2 Total | 0 | 242,448 | 242,448 | 0 | 0 | 0 | 0 | 242,448 | 242,448 |
| STRATEGY #3: We will generate an internodal transportation action plan. | | | | | | | | | |
| a. Develop an intermodal transportation action plan | | | Exst. | | | | | | |
| Strategy #3 Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VISION STATEMENT 3 TOTALS | 0 | 403,448 | 403,448 | 0 | 0 | 0 | 0 | 403,448 | 403,448 |

Vision Statement #4

Vision Statement #4

Economic Development

| | Existing Resources | | | New Resources | | | Grand Total | | |
|---|--------------------|----------------|-------------------|---------------|----------|----------|-------------------|----------------|-------------------|
| | Capital | O&M | Total | Capital | O&M | Total | Capital | O&M | All Resources |
| STRATEGY #1: We will promote the 30/60 Corridor Plan. | | | | | | | | | |
| a. Continue development of Hotel/ Conf. Center | 6,600,000 | | 6,600,000 | | | | 6,600,000 | | 6,600,000 |
| b. Achieve zoning & dev stnd for TIF areas | | | Exst. | | | | | | |
| c. Achieve zoning of remainder of 30/60 area | | | Exst. | | | | | | |
| d. Implement infrastructure plan for 30/60 | 3,650,000 | | 3,650,000 | | | | 3,650,000 | | 3,650,000 |
| e. Recruit mixed use business as per plan | | | Exst. | | | | | | |
| Strategy #1 Total | 10,250,000 | 0 | 10,250,000 | 0 | 0 | 0 | 10,250,000 | 0 | 10,250,000 |
| STRATEGY #2: We will promote and strengthen diversification of the tax and job base. | | | | | | | | | |
| a. Monitor EDC performance and programs | | | Exst. | | | | 0 | | |
| b. Pursue development of 2nd class A bus park | 2,900,000 | | 2,900,000 | | | | 2,900,000 | 0 | 2,900,000 |
| c. Promote development in targeted areas | | | Exst. | | | | | | |
| d. Promote redevelopment of targeted areas | | | Exst. | | | | | | |
| Strategy #2 Total | 2,900,000 | 0 | 2,900,000 | 0 | 0 | 0 | 2,900,000 | 0 | 2,900,000 |
| STRATEGY #3: We will promote tourism | | | | | | | | | |
| a. Develop and support independent BV CVB | | 868,000 | 868,000 | | | | | 868,000 | 868,000 |
| Strategy #3 Total | 0 | 868,000 | 868,000 | 0 | 0 | 0 | 0 | 868,000 | 868,000 |
| VISION STATEMENT #4 TOTALS | 13,150,000 | 868,000 | 14,018,000 | 0 | 0 | 0 | 13,150,000 | 868,000 | 14,018,000 |

Strategic Plan Timeframes

Short Term 1-2 years

Short Term plans is projected to be complete in the next 1 - 2 years.

Medium Term 2-3 years

Medium Term plans is projected to be complete in the next 2-3 years.

Long Term 3-5 years

Long Term plans are projected to be complete in the next 3-5 years.

Ongoing

These are implementation plans that are projected to continue in the future. They do not have a particular end date when work will stop. Examples of an ongoing plan, is one that involves one of the core services such as street maintenance. Efforts will continue on an ongoing basis to provide street maintenance services.

The proposed 2002-2003 Strategic Plan has the following plan timeframe breakdown:

Short Term

- Improve Interagency public safety coordination
- Maintain modern up to date web-site
- Complete Development of Veterans Park Phase I
- Pass implement/UDO
- Update parks plan
- Update greenways and bikeways master plan
- Develop an intermodal transportation action plan
- Achieve zoning and development standards for TIF area

Medium Term

- Televis Council Meetings
- Implementation of City Marketing Plan
- Review leisure service programs
- Pursue cooperative efforts with the City of Bryan on joint programming
- Develop new five-year Parks Capital Improvements Projects
- Achieve zoning of remainder of 30/60 Corridor area
- Develop strategic plan and begin operating Brazos Valley Convention and Visitors Bureau

Long Term

- E-Government implementation
- Continue implementation of Park Maintenance Standards

- Urban Forestry Plan
- Acquire greenways pursue grants for acquisition of greenways and bikeways
- Library services improvements
- Performing arts center development
- Small area planning
- Guide growth through planned annexation
- Develop an approach for addressing multi-family complex decline
- Continue development of Hotel/Conference Center and Corporate Headquarters
- Recruit mixed use businesses as per plan
- Pursue development of second class "A" business park
- Promote development in targeted areas
- Implement infrastructure plan for 30/60 Corridor
- Promote redevelopment of targeted properties and areas

Ongoing

- Provide effective street programs
- Provide effective traffic programs
- Provide effective drainage programs
- Provide effective electric, water, and wastewater services
- Provide effective technology services
- Provide effective Solid Waste/Landfill Programs
- Provide effective police protection
- Provide effective Fire/EMS Service
- Pursue effective emergency management services
- Provide proactive effective code enforcement services
- Upgrade older infrastructure
- Continue efforts to make parks more intergenerational
- Integrate subsidiary plans with Comprehensive Plan
- Target CDBG funds to infrastructure rehabilitation
- Monitor Economic Development Corporation (EDC) performance and programs

Strategic Plan 2002-03 Index

| Subject | Page Number | Vision Statement | Strategy | Plan |
|-------------------------------|-------------|------------------|----------|-----------|
| 30/60 Corridor | 43,44 | 4 | 1 | a,b,c,d,e |
| Annexation | 40 | 3 | 2 | b |
| Buisness Parks | 46 | 4 | 2 | b |
| Code Enforcement | 25 | 1 | 3 | a |
| Comprehensive Plan | 29,30 | 3 | 2 | a,c |
| Drainage | 18 | 1 | 1 | c |
| Economic Development | 46,47 | 4 | 2 | a,b,c |
| E-Government | 30 | 1 | 5 | d |
| Fire/EMS | 22 | 1 | 2 | c |
| Greenways | 35 | 2 | 3 | a |
| | 41 | 3 | 2 | e |
| Hotel/Conference Center | 43 | 4 | 1 | a |
| Library | 36 | 2 | 4 | c |
| Marketing Plan | 29 | 1 | 5 | b |
| Northgate | 46 | 4 | 2 | d |
| Parks and Recreation | 32 | 2 | 1 | a,b |
| | 33,34 | 2 | 2 | a,b,c,d,e |
| Performing Arts Center | 36 | 2 | 4 | d |
| Police | 22 | 1 | 2 | a |
| Public Art | 36 | 2 | 4 | b |
| Seniors Programs | 33 | 2 | 2 | b |
| Solid Waste/Landfill | 21 | 1 | 1 | f |
| Streets | 17 | 1 | 1 | a |
| | 25 | 1 | 3 | b |
| Technology | 20 | 1 | 1 | e |
| Televising Council Meetings | 29 | 1 | 5 | a |
| Teen Programs | 33 | 2 | 2 | b |
| Tourism | 47 | 4 | 3 | a |
| Traffic | 18 | 1 | 1 | b |
| Transportation | 41 | 3 | 3 | a |
| Unified Development Ordinance | 39 | 3 | 1 | a |
| Veteran's Park Phase I | 34 | 2 | 2 | d |
| Wolf Pen Creek | 46 | 4 | 2 | c |